

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Crown Point Community Sch Corp (4660)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$26,665,697	\$27,381,578	\$25,966,811	\$26,713,462	.2%	2.9%	35.59%
	Learning Disability	\$0	\$0	\$1,217,174	\$1,412,242	N/A	16.0%	1.88%
	Instruction, Related Technology	\$1,327,055	\$2,454,698	\$817,259	\$1,198,292	-9.7%	46.6%	1.60%
	Mental Disabilities	\$0	\$0	\$695,726	\$865,647	N/A	24.4%	1.15%
	Library/Media Services	\$1,305,078	\$879,059	\$683,031	\$699,834	-46.4%	2.5%	.93%
	Improvement of Instruction	\$318,330	\$346,598	\$282,623	\$540,515	69.8%	91.2%	.72%
	Preventive Remediation	\$351,878	\$458,663	\$412,935	\$499,325	41.9%	20.9%	.67%
	Emotional Disabilities	\$0	\$0	\$353,400	\$463,945	N/A	31.3%	.62%
	Vocational Education	\$283,825	\$299,365	\$305,475	\$303,016	6.8%	-.8%	.40%
	Summer School Programs	\$181,969	\$336,725	\$221,108	\$263,524	44.8%	19.2%	.35%
	Gifted And Talented	\$260,195	\$254,137	\$248,874	\$246,023	-5.4%	-1.1%	.33%
	Special Education Preschool	\$0	\$0	\$135,504	\$238,749	N/A	76.2%	.32%
	Culturally Different	\$0	\$0	\$169,948	\$218,726	N/A	28.7%	.29%
	Physical Impairment	\$72,753	\$71,528	\$179,342	\$153,515	111.0%	-14.4%	.20%
	Other Special Programs	\$179,416	\$180,529	\$121,005	\$94,571	-47.3%	-21.8%	.13%
	Equal Opportunity At Risk	\$635	\$300	\$46,089	\$58,082	> 500%	26.0%	.08%
	Payments to Other Governmental Units Within State	\$2,956,791	\$2,558,503	\$276,702	\$7,033	-99.8%	-97.5%	.01%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$6,135	N/A	N/A	.01%
	Textbooks for Rent or Resale	\$1,170,906	\$868,831	\$490,528	\$0	-100.0%	-100.0%	.0%
	Other Vocational Education Programs	\$7,500	\$5,000	\$3,000	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$35,082,026</b>	<b>\$36,095,514</b>	<b>\$32,626,534</b>	<b>\$33,982,635</b>	<b>-3.1%</b>	<b>4.2%</b>	<b>45.27%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$3,453,044	\$3,652,240	\$3,486,771	\$3,625,287	5.0%	4.0%	4.83%
	Guidance Services	\$990,239	\$923,469	\$802,153	\$975,183	-1.5%	21.6%	1.30%
	Special Education Administration	\$0	\$211,180	\$352,481	\$887,666	N/A	151.8%	1.18%
	Health Services	\$483,286	\$500,439	\$499,161	\$494,143	2.2%	-1.0%	.66%
	Speech Pathology and Audiology Services	\$0	\$0	\$243,210	\$283,046	N/A	16.4%	.38%
	Psychological Testing	\$0	\$0	\$139,046	\$166,255	N/A	19.6%	.22%
	Psychological Counseling	\$0	\$0	\$120,577	\$121,040	N/A	.4%	.16%
	Occupational Therapy, Related Services	\$0	\$0	\$53,325	\$44,444	N/A	-16.7%	.06%
	Physical Therapy Services	\$0	\$0	\$18,985	\$7,141	N/A	-62.4%	.01%
	Attendance and Social Work Services	\$1,278	\$0	\$3,602	\$3,597	181.5%	-.1%	.0%
	Other Support Services, Students	\$40,391	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$4,968,239</b>	<b>\$5,287,329</b>	<b>\$5,719,309</b>	<b>\$6,607,802</b>	<b>33.0%</b>	<b>15.5%</b>	<b>8.80%</b>

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$7,362,109	\$7,172,975	\$6,838,266	\$6,640,972	-9.8%	-2.9%	8.85%
	Student Transportation	\$3,688,447	\$3,578,515	\$3,303,085	\$3,831,682	3.9%	16.0%	5.10%
	Food Services Operations	\$2,828,685	\$2,939,053	\$2,884,101	\$2,776,751	-1.8%	-3.7%	3.70%
	Administrative Technology Services	\$939,691	\$756,856	\$833,066	\$886,295	-5.7%	6.4%	1.18%
	Executive Administration	\$910,853	\$921,428	\$934,309	\$776,898	-14.7%	-16.8%	1.04%
	Fiscal Services	\$437,318	\$425,793	\$389,128	\$365,890	-16.3%	-6.0%	.49%
	Board of Education	\$88,658	\$88,529	\$123,332	\$78,454	-11.5%	-36.4%	.10%
	Other Fiscal Services	\$27,161	\$61,269	\$31,851	\$57,081	110.2%	79.2%	.08%
	Other Support Services, Central	\$36,148	\$75,775	\$18,550	\$24,534	-32.1%	32.3%	.03%
	Other Assessments	\$0	\$0	\$0	\$11,148	N/A	N/A	.01%
	Printing, Publishing, and Duplicating Services	\$0	\$2,420	\$10,906	\$9,502	N/A	-12.9%	.01%
	Personnel Services	\$6,755	\$8,751	\$9,249	\$6,881	1.9%	-25.6%	.01%
	Other Food Services	\$0	\$2,479	\$785	\$4,285	N/A	446.2%	.01%
	Planning, Research, Development and Evaluation	\$0	\$0	\$9,900	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$16,325,824</b>	<b>\$16,033,844</b>	<b>\$15,386,528</b>	<b>\$15,470,373</b>	<b>-5.2%</b>	<b>.5%</b>	<b>20.61%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$10,413,777	\$17,231,566	\$15,874,271	\$16,163,219	55.2%	1.8%	21.53%
	Common School Fund	\$2,156,667	\$2,273,000	\$1,763,843	\$1,527,271	-29.2%	-13.4%	2.03%
	Athletic Coaches	\$528,016	\$497,321	\$418,790	\$412,226	-21.9%	-1.6%	.55%
	Building Acquisition, Construction and Improvements	\$2,297,518	\$1,369,372	\$456,661	\$397,979	-82.7%	-12.9%	.53%
	Child Care Services	\$234,480	\$237,130	\$214,116	\$226,651	-3.3%	5.9%	.30%
	Facilities Acquisition and Construction	\$829,292	\$1,296,137	\$200,404	\$223,410	-73.1%	11.5%	.30%
	Veterans' Memorial Fund	\$22,495	\$26,345	\$24,090	\$23,870	6.1%	-9%	.03%
	Community Recreation	\$22,213	\$15,246	\$12,817	\$16,597	-25.3%	29.5%	.02%
	Nonprogramed Charges	\$10,105	\$6,315	\$7,191	\$4,983	-50.7%	-30.7%	.01%
	Other Community Services	\$19,869	\$18,759	\$7,508	\$4,182	-79.0%	-44.3%	.01%
	Other Debt Services Obligations	\$4,200	\$7,380	\$4,590	\$800	-81.0%	-82.6%	.0%
	Welfare Activities Services	\$0	\$0	\$90	\$370	N/A	311.1%	.0%
	Civic Services	\$0	\$0	\$18,000	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$16,538,632</b>	<b>\$22,978,570</b>	<b>\$19,002,371</b>	<b>\$19,001,560</b>	<b>14.9%</b>	<b>.0%</b>	<b>25.31%</b>
	<b>Grand Total</b>	<b>\$72,914,722</b>	<b>\$80,395,258</b>	<b>\$72,734,743</b>	<b>\$75,062,370</b>	<b>2.9%</b>	<b>3.2%</b>	<b>100.0%</b>